

Catawba County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	1,047,619	1,047,619	0	0	100.00%	0.00%	0.00%
2 Food and Nutrition Benefits	32,884,798	32,884,798	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	832,830	0	624,622	208,208	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	371,200	0	278,400	92,800	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	96,090	0	96,090	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	2,740	0	2,740	0	0.00%	100.00%	0.00%
7 Title IV-E Adoption Assistance Payments	1,596,720	1,031,481	282,619	282,620	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	66,761	33,381	16,690	16,690	50.00%	25.00%	25.00%
9 Title IV-E Foster Care - Standard Board Rate	451,281	291,528	79,876	79,877	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	523,603	338,244	92,680	92,680	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	238,177	0	119,089	119,088	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	429,909	429,909	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	283,861	283,861	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	0	0	0	0	0.00%	0.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	25	0	25	0	0.00%	100.00%	0.00%
18 Refugee Assistance Payments	724	724	0	0	100.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	53,364	53,364	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	2,396,888	0	1,198,444	1,198,444	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	14,978	0	7,489	7,489	0.00%	50.00%	50.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	5,531,162	4,286,651	1,244,511	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	46,822,730	40,681,560	4,043,274	2,097,895	86.88%	8.64%	4.48%

Note that the totals may be off due to rounding.

Catawba County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	65,139	65,139	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	1,383,349	691,675	0	691,675	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	26,230	26,230	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	62,573	31,286	0	31,286	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	22,272	11,136	0	11,136	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	69,158	0	69,158	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	22,625	0	0	22,625	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	218,636	218,636	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	2,670,948	1,335,474	0	1,335,474	50.00%	0.00%	50.00%
33 Medicaid Expansion	31,742	15,871	15,871	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration							
	4,572,672	2,395,447	85,029	2,092,196	52.39%	1.86%	45.75%

Note that the totals may be off due to rounding.

3. Services Programs

A. Division of Social Services							
34 SSBG Services - Federal & State	488,091	325,941	40,127	122,023	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	80,255	60,191	0	20,064	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	40,900	32,720	8,180	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	559,676	279,838	139,919	139,919	50.00%	25.00%	25.00%
38 Child Protective Services - State	253,234	0	253,234	0	0.00%	100.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	43,993	32,995	10,998	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	13,059	9,794	0	3,265	75.00%	0.00%	25.00%

Catawba County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
42 Family Reunification	58,444	58,444	0	0	100.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	0	0	0	0	0.00%	0.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	184,043	184,043	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	1,281,534	640,767	0	640,767	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	60,915	45,686	0	15,229	75.00%	0.00%	25.00%
47 IV-E Admin Adoption 50%Fed-50%Co	352,193	176,097	0	176,096	50.00%	0.00%	50.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	952	714	0	238	75.00%	0.00%	25.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	2,094,440	1,298,553	0	795,887	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	282,156	282,156	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	41,261	20,631	0	20,631	50.00%	0.00%	50.00%
54 Work First County Block Grant	3,229,590	1,340,296	304,444	1,584,850	41.50%	9.43%	49.07%
55 Work First Functional Assessment	14,000	14,000	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	27,900	27,900	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	45,847	40,116	0	5,731	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	147,429	69,985	59,015	18,429	47.47%	40.03%	12.50%
59 Adult Care Home Case Management Services	99,908	49,954	24,977	24,977	50.00%	25.00%	25.00%
60 Adult Protective Services - State	46,900	0	46,900	0	0.00%	100.00%	0.00%
61 Adult Homes Specialist	47,525	23,763	19,010	4,753	50.00%	40.00%	10.00%
Total Cost For 3. Services Programs	9,494,245	5,014,583	906,804	3,572,857	52.82%	9.55%	37.63%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	60,889,646	48,091,590	5,035,107	7,762,949	78.98%	8.27%	12.75%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.